

## Operating Reserve

### Budget Highlights:

The Operating Reserve budget contains funding that has been set aside to address changes in the service delivery environment after budget adoption. These reserve funds have previously been budgeted in finance general (1100-1007). The most significant reserve is for public safety. Recent years have produced an increasing number of state mandates, which could not be met without these funds. Organizational development remains a critical function for Sedgwick County as new and innovative government practices are introduced into the organization.

### Department Recap (1100-3000):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Contractual Services	0	0	2,152,053	n.a.
Commodities	0	0	177,574	n.a.
Capital Improvements	0	0	100,000	n.a.
Capital Outlay	0	0	100,000	n.a.
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>2,529,627</b>	<b>n.a.</b>

### Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Public Safety - (1100-3000-088)</u>			
Contractual Services	0	0	750,000
<u>Operating Reserve - (1100-3000-110)</u>			
Contractual Services	0	0	552,053
<u>Organization Development - (1100-3000-194)</u>			
Contractual Services	0	0	300,000
<u>General Purpose/Administration - (1100-3000-999)</u>			
Contractual Services	0	0	550,000
Commodities	0	0	177,574
Capital Improvements	0	0	100,000
Capital Outlay	0	0	100,000
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>927,574</b>
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>2,529,627</b>